



City of Killeen

Legislation Text

File #: RS-23-101, Version: 1

Consider a memorandum/resolution to amend the Heart of Texas Landscape & Irrigation agreement by adding nine fire stations to the current landscape contract and renewing the agreement for an additional year, in an amount of \$286,138.34 for FY23.

DATE: June 13, 2023

TO: Kent Cagle, City Manager

FROM: Kelly Snook, Executive Director of Recreation Services

SUBJECT: Amending landscape contract to include fire stations

BACKGROUND AND FINDINGS:

The City of Killeen Recreation Services (RS) entered into an agreement with Heart of Texas Landscape & Irrigation co. Inc. (HOT) on July 5, 2022, for a one-year term with the option to renew four (4) additional one year periods, approved through RS-22-084 in an amount of \$210,000. HOT currently maintains the landscape of 15 different locations around the City under this contract.

With this amendment, they will maintain 24 different locations, as outlined below with an additional cost of \$76,136.34 for the additional 9 fire stations and renew current services for an additional term:

PROPERTY	ADDRESS	ACREAGE	COST
City Hall	101 N College St.	2.64	\$18,860.07
Code Enforcement	100 E Ave C	0.46	\$2,294.03
Copper Mtn Library	3301 S WS Young Dr	1.39	\$9,284.22
Downtown Police	402 N 2 nd St.	2.09	\$7,584.72
Information Technology	101 E Ave D	0.38	\$933.50
Killeen Arts & Activities	801 N 4 th St. Bldg B	3.90	\$25,889.97
Killeen Civic & Conference	3601 S WS Young Dr	20.74	\$42,801.97
Main Library	205 E Church Ave	1.74	\$9,408.75
Old Organized Crime	1523 Stonetree Dr.	1.26	\$5,375.50
PD Headquarters	3304 Community Dr.	16.64	\$38,521.47
Santa Fe Plaza	301-399 Santa Fe Plaza Dr	8.06	\$11,963.50
Skyline	Street median on W Mary Jane Dr	0.06	\$2,150.95
Special Events Center	3301 S WS Young Dr	6.55	\$5,788

Utility Collections	210 W Ave C	1.96	\$3,457.13
Public Works	3201-A S WS Young Dr	17	\$25,686.22
Central Fire Station	201 N. 28 th St.	5.45	\$13,464.06
Fire Training Academy	207 N. 28 th St.	1.42	\$5,855
Fire Station #1	3800 Westcliff Rd.	5.22	\$13,526.03
Fire Station #3	700 N. Twin Creek Dr.	1	\$4,874
Fire Station #5	905 W Jasper Dr.	0.65	\$2,205.50
Fire Station #6	2001 E. Elms Rd.	2.26	\$3,755.15
Fire Station #7	3701 Watercrest Rd.	1.53	\$7,967.15
Fire Station #8	7252 E. Trimmier Rd.	2.96	\$10,653.98
Fire Station #9	5400 Bunny Trail	2.88	\$13,837.47
	TOTAL	108.24	\$286,138.34

THE ALTERNATIVES CONSIDERED:

Option 1 - Not add the fire stations to the current HOT contract and the fire stations would continue to take care of their own landscape maintenance.

Option 2 - Approve the addition of the fire stations to the current Recreation Services landscape agreement with HOT and renew services for an additional term.

Which alternative is recommended? Why?

Recreation Services staff recommends City Council to approve the addition of the 9 Fire Department landscape locations to the current contract with HOT. This will add more uniformity to the City office's and allow the employees at these fire stations the ability to focus more on other tasks.

CONFORMITY TO CITY POLICY:

This contract with Heart of Texas Landscape & Irrigation Co., Inc. conforms to City Policy and all applicable state and local laws.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

The fiscal impact for FY 2023 is \$286,138.34 for the cost of contracted services. Future years will be similar in cost and not exceed the approved budget for landscape services.

Is this a one-time or recurring expenditure?

Recurring

Is this expenditure budgeted?

Yes, funds are available in the General Fund Recreation Services account 010-3025-425.47-99.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Yes

RECOMMENDATION:

Recreation Services staff recommends City Council approve the amendment of the Heart of Texas Landscape & Irrigation agreement by adding 9 fire stations to the current landscape contract and renew services for an additional term in an amount of \$286,138.34 for FY23 and the City Manager or designee be authorized to execute any change orders as permitted by state and local law.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Original Agreement
Amendment No. 1